



## 2017 Budget

# City Manager's Recommendations

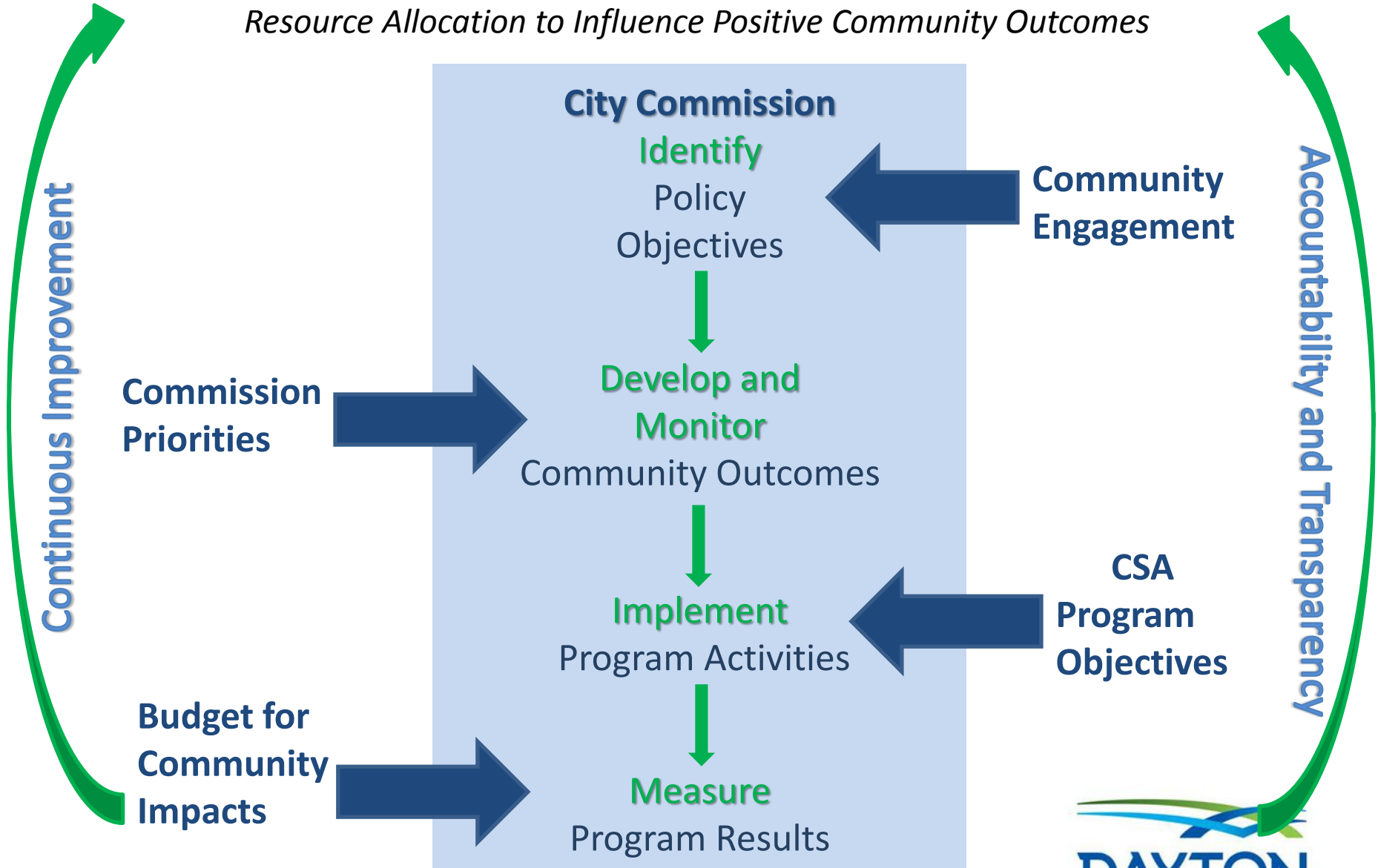
### Justice Community Service Area

November 23, 2016



# City of Dayton Policy Budget

*Resource Allocation to Influence Positive Community Outcomes*



# Community Service Areas

- ◆ Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ◆ CSAs are linked together to form the framework for the City's Policy Budget

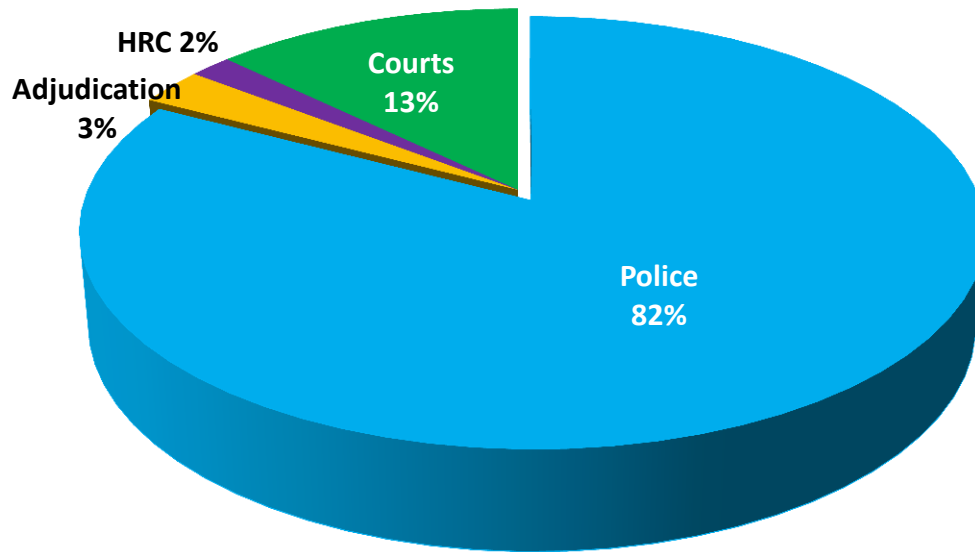


# Justice

## Policy Objective:

- Ensure a just and secure city where individuals, families and organizations can live, work and thrive.

## Programs Areas



## Recommended Allocations

Programs	2017 Budget
Police Investig. & Admin.	22,683,900
Police Patrol Operations	27,545,700
Prisoner Security	100,000
Law Enforcement Funds	833,900
<b>Police Programs</b>	<b>\$ 51,163,500</b>
Law (Prosecutor's Office)	1,210,500
Mediation Center	492,600
<b>Adjudication Programs</b>	<b>\$ 1,703,100</b>
Human Relations Council	797,000
HRC CIRGV/CPC	294,800
<b>Human Relations Council Programs</b>	<b>\$ 1,091,800</b>
Municipal Court	4,386,000
Clerk of Courts	3,564,400
<b>Courts Programs</b>	<b>\$ 7,950,400</b>
<b>Total Justice</b>	<b>61,908,800.00</b>

# Justice

## CSA Programs by Fund

Programs	2017 Budget	General Fund	Federal RICO	State RICO	Drug Law Enforcement	Mediation Center	Community Police Council/ CIRGV	Total
Police Investigations and Admin	\$ 22,683,900	\$ 22,683,900						\$ 22,683,900
Police Patrol Operations	\$ 27,545,700	\$ 27,545,700						\$ 27,545,700
Prisoner Security	\$ 100,000	\$ 100,000						\$ 100,000
Municipal Court	\$ 4,386,000	\$ 4,386,000						\$ 4,386,000
Clerk of Courts	\$ 3,564,400	\$ 3,564,400						\$ 3,564,400
Law (Prosecutor's Office)	\$ 1,210,500	\$ 1,210,500						\$ 1,210,500
Human Relations Council	\$ 797,000	\$ 797,000						\$ 797,000
HRC CIRGV/CPC	\$ 294,800						\$ 294,800	\$ 294,800
Law Enforcement Funds	\$ 833,900		\$ 155,500	\$ 529,100	\$ 149,300			\$ 833,900
Mediation Center	\$ 492,600					\$ 492,600		\$ 492,600
<b>Total:</b>	<b>\$ 61,908,800</b>	<b>\$ 60,287,500</b>	<b>\$ 155,500</b>	<b>\$ 529,100</b>	<b>\$ 149,300</b>	<b>\$ 492,600</b>	<b>\$ 294,800</b>	<b>\$ 61,908,800</b>

# Justice

## City Commission Priorities



1. Provide Quality Services With Excellent Customer Service



2. Reduce Gun Violence



3. Support Police-Community Relations



4. Create Opportunities for Youth



5. Welcome and Support Immigrants



6. Improve Workforce Diversity



7. Promote MBE/Local Participation



# Justice

## Community Outcome Metrics

- ◆ Community Outcome Metrics (COMs) measure the impact of City programs on a set of community indicators
- ◆ OMB is developing baseline Community Outcome Metrics (COM)
- ◆ A catalog of the COMs will be published in the first quarter of 2017

### Community Outcome Metrics

#### Justice

- ☑ Personal and Property Crimes
- ☑ Crimes Involving Guns
- ☑ Police-Community Interaction Surveys
- ☑ Court Diversions
- ☑ Incarceration and Recidivism
- ☑ Police-Youth Engagements
- ☑ Recruit Demographics
- ☑ Percent MBE/Local Participation

# Justice

## 2017 Police Program Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	Sworn <sup>1</sup>	Civ. <sup>2</sup>
Investigations and Admin.	\$23,926,000	\$22,683,900	-5.2%	96	52
Patrol Operations	\$24,571,100	\$27,545,700	12.1%	251	12
Prisoner Security	\$100,000	\$100,000	0%	0	0
<b>Total</b>	<b>\$48,597,100</b>	<b>\$50,329,600</b>	<b>3.6%</b>	<b>347</b>	<b>64</b>
Law Enforcement Funds	\$702,500	\$833,900	18.7%	0	0

<sup>1</sup>Represents the estimated average number of filled positions (includes graduates from first recruit class)

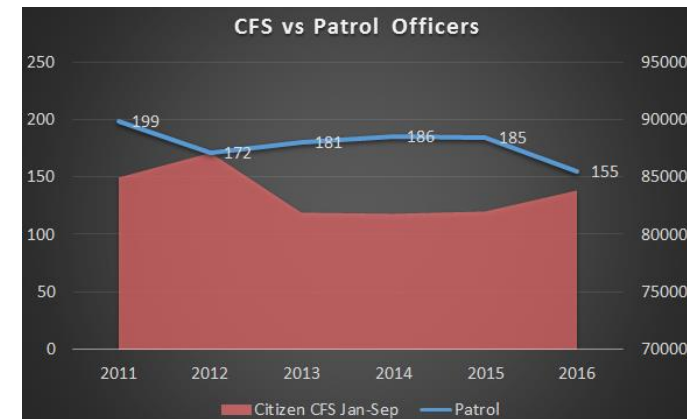
<sup>2</sup>Civilian count includes 16 recruits (second recruit class)

### 1. Improve Police Effectiveness by Preparing Evidence-Based Pattern Response

- **2016 Results:** 46 Pattern Alerts identified and assigned.
- **2017 Route to Results:** Goal is to establish 12 Pattern Alerts per quarter and interrupt 75% of them within 30 days through proactive patrol and accountability.

### 2. Ensure Crime Victims Contacted by Detectives in a Timely Manner

- **2016 Results:** 81% of victims contacted within 4 business days.
- **2017 Route to Results:** Goal of 90% of victims to be contacted within 4 business days. All assigned cases are tracked electronically and monitored for accountability.





# Justice

## Police Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### 3. Maintain Established Response Times on Calls for Service for Continued Public Safety and Customer Service

##### • 2016 Results:

Priority	Delay Target	Delay Result	Travel Target	Travel Result
1	≤2 min.	54 sec.	≤5 min.	4.62 min.
2	≤2 min.	1.21 min.	≤7 min.	7.1 min.

##### • 2017 Route to Results:

Priority	Delay Target	Travel Target
1	≤2 min.	≤5 min.
2	≤2 min.	≤7 min.
3		≤7 min.

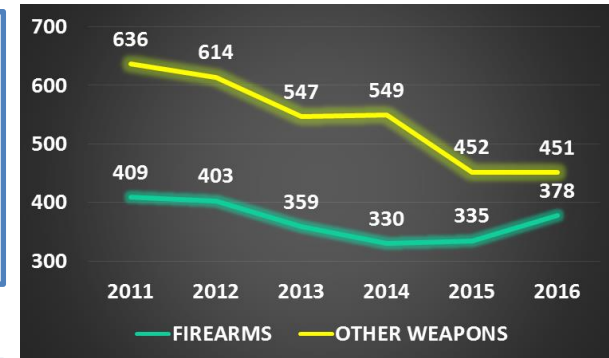
#### 4. Increase Police Effectiveness Through Professional Development

- **2016 Results:** 9 promoted Sgts & Lts enrolled in training.
- **2017 Route to Results:** Goal is to complete 20 hours of designated OPOTA Training for all active personnel to ensure an up-to-date and educated police force.

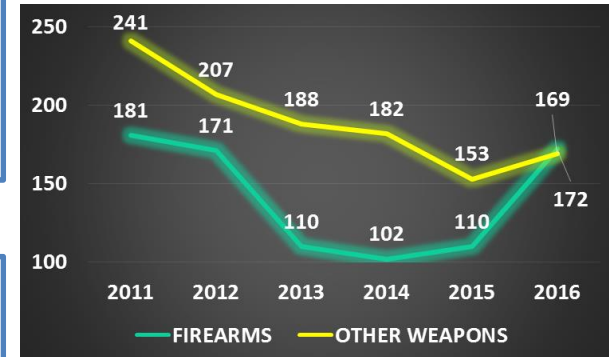
#### 5. Implement Internal Audits and Inspections to Improve Police Effectiveness

- **2016 Results:** 8 Audits completed.
- **2017 Route to Results:** Goal to implement 80% of the audit recommendations (dependent on department's capability), within 180 days.

January 1<sup>st</sup> – November 15<sup>th</sup>  
Part 1 Violent Incidents



August 1<sup>st</sup> – November 15<sup>th</sup>  
Part 1 Violent Incidents



# Justice

## Police Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### 6. Decrease Gun Crime

- **2016 Results:** 0% increase of incidents within established neighborhoods, compared to a 5 % increase citywide.
- **2017 Route to Results:** Goal is Citywide reduction of Part 1 gun crime incidents, as well as reduction of Part 1 gun crime incidents with injuries, by 10% each. Hot spot directed patrol, person/place-based problem oriented policing, community involvement and other best practices to be implemented.

#### 7. Increase Positive Youth & Community Interactions

- **2016 Results:** 11,174 Citizens, youth included, in attendance for Police events, activities and meetings.
- **2017 Route to Results:** Goal is 5,064 community members in attendance for Police events, as well as attending 120 neighborhood meetings.

#### 8. Submission of Cartridge Casings from Crime Scenes to Improve Enforcement Efforts

- **2016 Results:** 100% submitted to ATF National Integrated Ballistic Information Network (NIBIN).
- **2017 Route to Results:** Not a measurement for 2017.



# Justice

## Police Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### 9. Reduce Crime Through Neighborhood Problem-Solving Initiatives (NPSI) Maintenance and/or Implementation

- **2016 Results:** 21 NPSI's maintained and/or implemented.
- **2017 Route to Results:** Goal is to reduce neighborhood crime or CFS in 50% of NPSI programs. Problem-solving strategies, community involvement, and all available resources will be utilized.

#### 10. Decrease Crime and Improve Community Relations by Distributing and Analyzing Surveys

- **2016 Results:** 20 various surveys completed.
- **2017 Route to Results:** Goal will be to improve analysis of community needs by conducting environmental surveys, and reduce crime in specific NPSI areas based on survey results.

#### 11. Increase Mental Health Trainings & Mediation Referrals to Reduce Police Enforcement Interaction

- **2016 Results:** 4 Mental Health Trainings completed and 82 Mediation Referrals completed.
- **2017 Route to Results:** Goal will be 8 Mental Health Training classes with community engagement partners and 120 Mediation Referrals for citizen disputes and police-community interactions.



# Justice

## Adjudication Program Area Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Prosecutor's Office	\$1,299,300	\$1,210,500	-6.8%	12 <sup>1</sup>
Mediation Center	\$478,900	\$492,600	2.9%	3
<b>Total</b>	<b>\$1,778,200</b>	<b>\$1,703,100</b>	<b>-4.2%</b>	<b>15</b>

<sup>1</sup>Decrease of one position

### Law Department – Criminal Division

#### 1. Assist Opioid Dependent Individuals Into Treatment

- **2016 Results:** This is a new objective.
- **2017 Route to Results:** Aggressively prosecute all drug abuse instrument offenses within the city of Dayton, and maintain a 90% conviction rate.

#### 2. Ensure that DPD has an effective understanding of how to utilize the Distribution statute

- **2016 Results:** This is a new objective.
- **2017 Route to Results:** Provide individualized feedback on 100% of the “No Charge” cases, and provide quarterly feed back to command staff.



# Justice

## Adjudication Program Area Results

*Resource Allocation to Influence Positive Community Outcomes*

### Law Department – Criminal Division

#### 3. Increase Number of Citizens with Valid Driver's Licenses

- **2016 Results:** 120 Individuals became validly licensed or were granted driving privileges.
- **2017 Route to Results:** 240 individuals will become validly licensed or obtain driving privileges.

#### 4. Aggressively Prosecute all Prostitution Related Offenses Involving Men

- **2016 Results:** We successfully achieved a 98% conviction rate.
- **2017 Route to Results:** Continue to maintain a 90% conviction rate.

#### 5. Aggressively Prosecute all Prostitution Related Cases Involving Women

- **2016 Results:** We successfully achieved a 100% conviction rate.
- **2017 Route to Results:** Continue to maintain a 90% conviction rate.



ADVERTISEMENT PUBLIC RECORD	
The individuals listed below were recently convicted in the Dayton Municipal Court of the following offenses:	
<b>SOLICITING FOR PROSTITUTION</b>	
Alexander, Arnold D., 49, 2913 Lakehurst Ct., Moraine	
Angel, Steven L., 26, 1355 Standish Ave., Riverside	
Baker, Edward T., 42, 754 Fawcett Dr., Beavercreek	
Bauer, Jr., Leroy, 45, 182 Elliott Ave., Hamilton	
Berlinski, Steve T., 48, 26479 Simpson Rd., Mendon, MI	
Bogan, Shedward, 46, 330 W. Siebenthaler Ave., Harrison Township	
Cero, Walter R., 61, 2428 Rugby Rd., Dayton	
Chatterton, Eric L., 52, 5479 W. Third St., Dayton	
Foster, Jr., Albert L., 69, 607 Burgess Ave., Harrison Township	
Gatshaw, Christian O., 47, 2735 Woodmont Dr., Beavercreek	



# Justice

## Adjudication Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### Law Department – Criminal Division

##### 6. Provide Interpreters for all Limited English Proficiency (LEP) Victims

- **2016 Results:** We successfully provided interpreters for all LEP Victims.
- **2017 Route to Results:** We will continue providing interpreters for all LEP Victims.

##### 7. Provide Court Accompaniment with LEP Victims of Violent Misdemeanor Crimes

- **2016 Results:** We successfully provided court accompaniment for all 22 LEP Victims.
- **2017 Route to Results:** We will continue providing court accompaniment for all LEP Victims.





# Justice Adjudication Program Area Results

## *Resource Allocation to Influence Positive Community Outcomes*

### Mediation Center

#### 1. Increase the number of Volunteer Occurrences

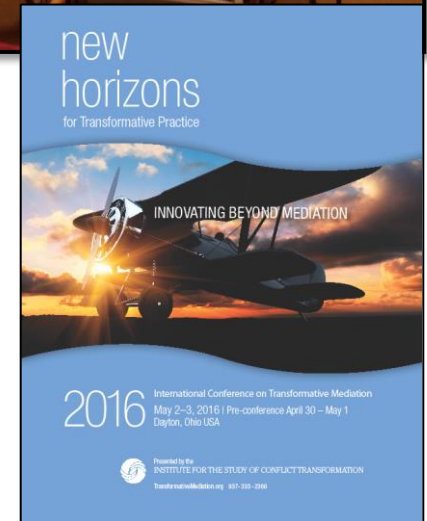
- **2016 Results:** 1,547 Occurrences.
- **2017 Route to Results:** Goal of 2,000 Occurrences.

#### 2. Actively Market Mediation and Receive Referrals and Increase the Number of Citizens Participating in Mediation

- **2016 Results:** 1,400 referrals received; 1,567 residents participated in mediation.
- **2017 Route to Results:** 1,800 expected referrals; 2,000 expected to participate in mediation.

#### 3. Increase Utilization Rate of Mediation Center among City Departments

- **2016 Results:** 75% of City departments used mediation center services during the year.
- **2017 Route to Results:** Goal of 80% utilization rate among City departments.



# Justice

## Human Relations Council Program Area Budget/Results

### *Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Human Relations Council	\$768,200	\$797,000	3.7%	9
HRC/CIRGV/CPC	\$331,900	\$294,800	-11.2%	2
<b>Total</b>	<b>\$1,100,100</b>	<b>\$1,091,800</b>	<b>-0.8%</b>	<b>11</b>
•CIRGV: Community Initiative to Reduce Gun Violence				
•CPC: Community Police Council				

#### 1. Increase Diverse Participation in City Bidding Process

- **2016 Results:** 9.38% - MBE, 5.03% - WBE through September 30.
- **2017 Route to Results:** Set goals and monitor (A disparity study will be conducted in 2017 and finalized in 2018. New aspirational targets will be determined for the next 5 years).

#### 2. Improve Impression of Police Conduct in Minority Communities

- **2016 Results:** 77% rate relationship of police to community as moderate or good (Citizen's Perception Survey).
- **2017 Route to Results:** Create opportunities for positive community-police interactions (activities include education and outreach, Citizen's Policy Academy, block parties, listening tours, etc.). New goal to achieve >80%.



# Justice

## Human Relations Council Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### 3. Reduce Gun Violence

- **2016 Results:** 29 firearm homicides.
- **2017 Route to Results:** Increase community engagement in the public safety process. New collaborative measure created with DPD to achieve 10% reduction in gun violence incidents.

#### 4. Investigate Discrimination Cases

- **2016 Results:** 6 cases investigated.
- **2017 Route to Results:** Increase outreach activities to vulnerable communities to close at least 15 cases.

#### 5. Increase Departments Providing Language Access

- **2016 Results:** Departments requested language access 73 times (*3<sup>rd</sup> quarter numbers are not available*).
- **2017 Route to Results:** Ensure departments have access to language access service provider and understand the language access policy.

#### 6. Welcome and Support Immigrants

- **2016 Results:** 39 people attended naturalization clinics.
- **2017 Route to Results:** Advertise naturalization clinics to encourage participation (will begin to track internally how many individuals submit applications for citizenship).



# Justice

## Courts Program Area Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Municipal Court	\$4,162,700	\$4,386,000	5.4%	51
Clerk of Courts	\$3,474,300	\$3,564,400	2.6%	47
<b>Total</b>	<b>\$7,637,000</b>	<b>\$7,950,400</b>	<b>4.1%</b>	<b>106</b>

### Clerk of Courts

#### YTD 2016 versus 2015

**Criminal Cases up 3%**

**Traffic Cases down 8%**

**Civil Cases up 6%**

# Justice

## Courts Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### Municipal Court

##### 1. Maintain Public Trust and Confidence in the Judicial System

- **2016 Results:** Judges on call 24 hours a day for search warrants, available for after hours special law enforcement initiatives, and perform community outreach education programs.
- **2017 Route to Results:** Continue timely adjudication of criminal, traffic, and civil cases, continued proactive judicial outreach.

##### 2. Provide Equal access to Justice

- **2016 Results:** Provided interpreters for individuals with limited English proficiency (LEP) and American Sign Language (ASL); utilized bilingual appointed counsel for indigent defendants; addressed the language barrier in special programs offered by the Probation Department; reviewed and updated programs to address the needs of the changing demographics of Dayton's population.
- **2017 Route to Results:** Continue to minimize the language barrier through interpretation, ASL, and Probationary programs to provide victims and defendants equal access to justice.





# Justice

## Courts Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

#### Municipal Court

##### 3. Generate Revenue to assist in funding Court Programs and Services

- **2016 Results:** \$1,379,795 from Grants and Non-General Fund Revenue. Funding generated by the Court provides salaries, benefits, professional services, supplies, materials, travel, and miscellaneous expenses related to Court programs and services: (Grants of \$640,024; CC and Prog. Fees of \$715,771).
- **2017 Route to Results:** Continue to generate supplement for Court Programs and Services.

##### 4. Provide Programs that reduce incarceration and recidivism

- **2016 Results:** Programs include: Johns School, Making Adjustments Daily (MAD), People Addiction Choices (PAC), Electronic Home Detention (EHDP), Stopping the Violence (STV), Traffic Safety Program (TSP), Regional Mental Health Court (Access II).
- **2017 Route to Results:** Continue to provide programs that reduce incarceration rates and recidivism.

##### 5. Work with Community Partners to provide assistance to residents impacted by housing crisis

- **2016 Results:** 1,232 cases filed, 995 completed, 237 active cases.
- **2017 Route to Results:** Continue to promote available assistance.





# Justice

## Community Service Area Collaboration

*Working together to ensure a just city*

1. Housing Court and Mental Health Docket functions with the support of the Prosecutor's Office.
2. Community Police Council is supported by the Police Department, Human Relations Council, and the City Manager's Office.
3. Human Relations Council provides language interpretation services to all departments as needs arise.
4. The Human Relations Council, in conjunction with the Dayton Police Department and the Mediation Center, is working to facilitate education and outreach initiatives designed to improve the relationship between law enforcement and the communities they serve.

# Justice

## Estimated Revenues and Budget

Estimated Revenues		2017 Budget	
Police			
General Fund	\$ 50,329,600	Personnel	\$ 42,983,700
		Other Expenses	\$ 6,145,100
		Capital Equip.	\$ 1,200,800
Total Revenue	\$ 50,329,600	Total Budget	\$ 50,329,600
Law Enforcement Funds			
RICO (Fed and State)	\$ 833,900	Personnel	\$ -
		Other Expenses	\$ 833,900
Total Revenue	\$ 833,900	Total Budget	\$ 833,900
Law Department - Criminal Division			
General Fund	\$ 1,210,500	Personnel	\$ 1,129,100
		Other Expenses	\$ 81,400
Total Revenue	\$ 1,210,500	Total Budget	\$ 1,210,500
Mediation Center			
General Fund Support	\$ 150,000	Personnel	\$ 274,500
Charges for Service	\$ 342,600	Other Expenses	\$ 218,100
Total Revenue	\$ 492,600	Total Budget	\$ 492,600

# Justice

## Estimated Revenues and Budget

Estimated Revenues		2017 Budget	
Human Relations Council			
General Fund	\$ 797,000	Personnel	\$ 754,700
		Other Expenses	\$ 42,300
Total Revenue	\$ 797,000	Total Budget	\$ 797,000
Human Relations Council - Other Funds			
General Fund Support	\$ 150,000	Personnel	\$ 110,700
Other Revenue	\$ 144,800	Other Expenses	\$ 184,100
Total Revenue	\$ 294,800	Total Budget	\$ 294,800
Municipal Court			
General Fund	\$ 4,386,000	Personnel	\$ 3,836,700
		Other Expenses	\$ 549,300
Total Revenue	\$ 4,386,000	Total Budget	\$ 4,386,000
Clerk of Courts			
General Fund	\$ 3,564,400	Personnel	\$ 3,194,400
		Other Expenses	\$ 370,000
Total Revenue	\$ 3,564,400	Total Budget	\$ 3,564,400
Total Justice			
Total Revenue	\$ 61,908,800	Total Budget	\$ 61,908,800

# Justice

## Highlights

1. Reducing Gun Crime will be a major focus in 2017.
2. Community Police Council efforts will strengthen as new staff are hired and trained.
3. Efforts by multiple departments will be aimed at addressing the ongoing opioid crisis in our community.
4. New disparity study will reset aspirational goals for 2018 and beyond.
5. Reduce the language barrier through increased access to interpretation services will be a continued focus.